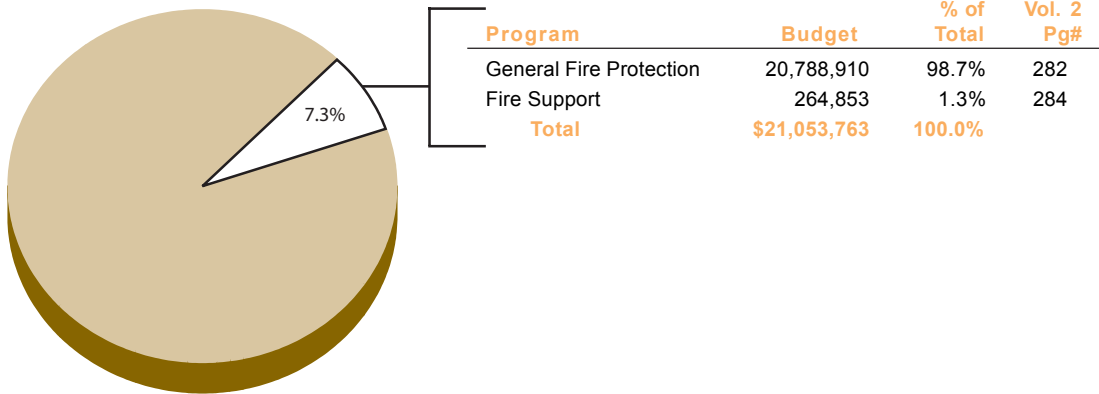


The pie chart presented on this page provides two overviews of the Fire Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Fire Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Fire Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

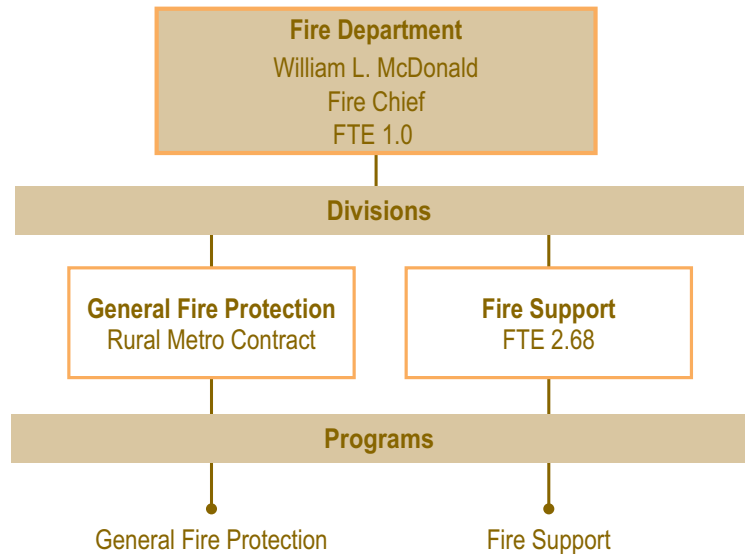
The Fire Department Represents 7.3% of the City's Total Program Operating Budget



Fire Department

Mission

The Scottsdale Rural/Metro Fire Department believes that our primary responsibility is providing superior, quality fire and emergency medical services to the citizens of this City. We will strive to perform all of our duties with pride, in a friendly, compassionate, and professional manor. To ensure our success, we will strive to maintain a positive, productive, and healthy workforce.



Departmental Staffing				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	2.68	2.68	3.68	3.68
% of City's FTE's				0.2%
Departmental Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$207,603	\$220,224	\$220,224	\$394,237
Contractual Services	17,478,769	19,179,960	19,223,960	20,592,512
Commodities	58,320	69,109	99,109	67,014
Capital Outlays	-	-	26,000	-
Total Program Budget	\$17,744,691	\$19,469,293	\$19,569,293	\$21,053,763
% of City's Total Program Operating Budget				7.3%

GENERAL FIRE PROTECTION

Fire Department

Program Description

Rural/Metro Fire Department, in partnership with the City of Scottsdale, provides the staffing and equipment to handle fire and emergency medical related services within the City. These services include fire prevention, public education, emergency medical response, and fire suppression activities.

Trends

Scottsdale is a diverse community whose density, geographic features, and growth patterns present challenges to the delivery of emergency services.

Program Broad Goals

Continue to improve the emergency response and protection levels in both the mature and rapidly growing areas of the community.

Promote active partnerships with the Police Department to achieve the overall public safety goals of the community and to provide the citizens of Scottsdale with a high level of service and protection.

Actively promote proactive community fire protection through the use of recognized fire engineering principles, built-in protection, aggressive public education programs, and effective emergency response capabilities.

Program 2004/05 Objectives

Rural/Metro will work closely with the various City departments to develop, plan, and implement a successful transition to a municipal fire department. The plan will address the future delivery of emergency services along with identifying projected costs and enhancements to explore alternative methods that will have a positive impact on an emergency incident.

Programs may include the expansion of the automatic defibrillator and CPR programs, improvements in emergency dispatch procedures, increased public education outreach programs, and to continue the documentation of successful built-in protection system events.

Program Provided in Partnership With

Police, Emergency Services, Risk Management, Capital Project Mgmt, Water Dept, Planning and Development Services, Fleet Services, City Manager's Office

Program Customers

City Council, Community Residents, City Visitors, Local Business Owners, City employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Emergency equipment to include fire apparatus, hand tools and protective equipment, radio communications ability, emergency medical supplies along with various fire prevention materials and staff vehicles, personal computers, office equipment

Special Equipment

Special operations include the delivery of Advanced Life Support (paramedic) services, delivery of specialized Airport protection, Hazardous Materials response capabilities, Wildland equipment, special emergency operations that include Confined Space, High Angle, Swift Water rescue

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$17,514,512	\$19,217,045	\$19,317,045	\$20,788,910
Grant/Trust Receipts	170,105	-	-	-
Total Program Revenues	\$17,684,617	\$19,217,045	\$19,317,045	\$20,788,910

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	-	-	\$162,260
Contractual Services	17,473,256	19,158,636	19,202,636	20,570,336
Commodities	41,257	58,409	88,409	56,314
Capital Outlays	-	-	26,000	-
SubTotal	\$17,514,512	\$19,217,045	\$19,317,045	\$20,788,910
Grant/Trust Expenditures	170,105	-	-	-
Total Program Budget	\$17,684,617	\$19,217,045	\$19,317,045	\$20,788,910

GENERAL FIRE PROTECTION

Fire Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Total Annual Responses	21,877	21,162	21,790	22,450
Responses Per Capita	.10	.09	.10	.10

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Timely response to Emergency/Non-emergency Incidents	4.02/4.45 minutes	4.01/4.38 minutes	4.10/5.05 minutes	4.00/5.00 minutes
Citizen Approval Fire Service/Emergency Medical Service	99%/98%	95%/95%	95%/95%	95%/95%

Program Staffing

1 Full-time Fire Chief	1.00
Total Program FTE	1.00

Prior Year Highlights

Completed the construction and occupied the new permanent airport fire station at 14970 N. 78th Way. The emergency resources at this upgraded facility will serve the airport and surrounding business in the airpark. In addition, the design for a new permanent fire station at Ranch and Pima Roads has been completed and construction of the facility is in progress. Occupancy expected during 2004.

Awarded federal funding from the FY 2003, Assistance to Firefighter Grant Program. The award is in the program area of Fire Operations and Firefighter Safety.

Completed the process of obtaining all the large fire apparatus during 2003/04. The City purchased, and will take delivery of, five new fire engines, a new 100-foot platform-ladder, a new special airport rescue and firefighting vehicle, two brush trucks and two water tankers.

FIRE SUPPORT

Fire Department

Program Description

The Fire Support program provides four ten-man crews of trained "on-call" firefighters whose duties include, but are not limited to, salvage and overhaul and backup firefighting (both structural and wildland).

Trends

Continued expansion into desert areas increases the likelihood of urban interface incidents that Fire Support is addressing with increased training and certification in this area. Due to the current threat level, Fire Support is continuing to train to support fire department response to hazardous materials, weapons of mass destruction and mass casualty incidents as needed. Because of change in federal requirements, Fire Support training in OSHA-mandated safety and compliance subjects continues to increase.

Program Broad Goals

Provide a trained support firefighting staff for major incidents.
Provide a certified quick attack capability for urban interface wildland fires.

Program 2004/05 Objectives

Successfully complete certification academy for cadet members.
Continue advance certification for senior members in various specialty firefighting.

Program Provided in Partnership With

Rural/Metro Fire Department

Program Customers

Scottsdale citizens, Rural/Metro Fire Department

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Pagers

Special Equipment

Emergency Response vehicles (2), self contained breathing apparatus, fire radios, salvage and overhaul equipment, Wildland firefighting equipment, associated personal protective equipment as required for firefighting

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$230,179	\$252,248	\$252,248	\$264,853
Total Program Revenues	\$230,179	\$252,248	\$252,248	\$264,853

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$207,603	\$220,224	\$220,224	\$231,977
Contractual Services	5,513	21,324	21,324	22,176
Commodities	17,063	10,700	10,700	10,700
Total Program Budget	\$230,179	\$252,248	\$252,248	\$264,853

FIRE SUPPORT

Fire Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of staff attending/participating in certification, compliance and drills (4 Lieutenants and 36 Firefighters/Cadets)	40	40	40	40
# of special training classes or drills conducted annually	24	24	24	24

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Minimum of 10-person crew responding to callouts for major emergency	100%	100%	100%	100%

Program Staffing

36 Part-time Fire Support Fighter	2.52
4 Part-time Fire Support Lieutenant	0.16
Total Program FTE	2.68

Prior Year Highlights

Successfully provided a minimum of 10 staff members for all major incidents in the City within the last year.

Certified all members of the program in the "Red Card" (national wild fire training requirements) system and trained members in special advanced wildland training.

